

## BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2016

**718-00**

REVISED: 08/27/2014

DPS - Bureau of Narcotics P.O. Box 720519 Byram, MS 39272-0519

Albert Santa Cruz

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	9,626,666	10,827,940	10,827,940		
a. Additional Compensation			874,890		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>9,626,666</b>	<b>10,827,940</b>	<b>11,702,830</b>	<b>874,890</b>	<b>8.07%</b>
2. Travel					
a. Travel & Subsistence (In-State)	26,584	20,000	55,000	35,000	175.00%
b. Travel & Subsistence (Out-of-State)	21,099	10,000	20,000	10,000	100.00%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>47,683</b>	<b>30,000</b>	<b>75,000</b>	<b>45,000</b>	<b>150.00%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	132,470	172,000	182,000	10,000	5.81%
b. Communications, Transportation & Utilities	138,631	136,000	141,500	5,500	4.04%
c. Public Information	41,600				
d. Rents	124,641	125,300	126,800	1,500	1.19%
e. Repairs & Service	131,633	173,500	152,500	( 21,000)	( 12.10%)
f. Fees, Professional & Other Services	683,502	544,350	641,676	97,326	17.87%
g. Other Contractual Services	98,374	111,850	131,850	20,000	17.88%
h. Data Processing	233,739	191,500	191,500		
i. Other	432,611	201,300	361,000	159,700	79.33%
<b>Total Contractual Services</b>	<b>2,017,201</b>	<b>1,655,800</b>	<b>1,928,826</b>	<b>273,026</b>	<b>16.48%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	233	1,100	1,100		
b. Printing & Office Supplies & Materials	9,794	16,194	18,200	2,006	12.38%
c. Equipment, Repair Parts, Supplies & Accessories	508,346	791,000	846,000	55,000	6.95%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	262,936	350,200	524,892	174,692	49.88%
<b>Total Commodities</b>	<b>781,309</b>	<b>1,158,494</b>	<b>1,390,192</b>	<b>231,698</b>	<b>19.99%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment			61,200	61,200	
d. IS Equipment (Data Processing & Telecommunications)	121,155	19,800	46,000	26,200	132.32%
e. Equipment - Lease Purchase					
f. Other Equipment	37,335		42,800	42,800	
<b>Total Equipment (Schedule D-2)</b>	<b>158,490</b>	<b>19,800</b>	<b>150,000</b>	<b>130,200</b>	<b>657.57%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>354,779</b>	<b>500,000</b>	<b>750,000</b>	<b>250,000</b>	<b>50.00%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>		<b>500</b>	<b>2,000</b>	<b>1,500</b>	<b>300.00%</b>
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>641,378</b>	<b>1,000</b>	<b>1,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>13,627,506</b>	<b>14,193,534</b>	<b>15,999,848</b>	<b>1,806,314</b>	<b>12.72%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	231,710				
General Fund Appropriation (Enter General Fund Lapse Below)	10,406,691	12,488,110	13,928,326	1,440,216	11.53%
State Support Special Funds	223,155				
Federal Funds	1,237,879	100,000	100,000		
Special Funds — Other Special Funds (Specify)	1,243,911	1,605,424	1,971,522	366,098	22.80%
Drug Evid II	284,160				
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>13,627,506</b>	<b>14,193,534</b>	<b>15,999,848</b>	<b>1,806,314</b>	<b>12.72%</b>
GENERAL FUND LAPSE	147,842				
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	162	182	182		
Part Time:					
Time-Limited: Full Time:	20	8	8		
Part Time:					
Average Annual Vacancy Rate (Percentage)	10.00	10.00	10.00		
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: \_\_\_\_\_

Official of Board or Commission

Budget Officer: Shauna Powell / spowell@mbn.ms.gov

Phone Number: 601-371-3625

Submitted by: Albert Santa Cruz

Name

Title: Commissioner

Date: August 22, 2014